

2023 CONTROLLABLE ASSET ADDITIONS REQUESTS FORM

2023 CONTROLLABLE ASSET ADDITIONS REQUESTS FORM

Department Manager		Controllable Asset Manager		Department Manager				Department Manager		Department Manager		Department Manager		Department Manager				
Project Name	Additions Only	Project Description	Capital Asset Mgr. Recommendation Yes, No, Push, Information Needed (Y, N, P, I)	Controllable Asset Manager Comments	Governmental/Business Activity	Pool/Fund	Department	Project Year	Justification	Persons/Entities to Benefit	Alternatives	Consequences of Postponement/Denial	Revenue or Outside Funding	Description of Source of Revenue or Outside Funding	Total Cost	Net Project Cost	Related Operating Costs (Yearly \$)	Description of Operating Costs
<b>GOVERNMENTAL ACTIVITIES</b>																		
<b>2023 Additions</b>																		
Transmission Jack	A	Transmission Jack for the MP mechanic.	Y	The Motor Pool is requesting a new Transmission Jack for vehicle repairs. We are currently using one that belonged to a Mechanic but the hydraulics are failing on it and it has become unsafe and requires two people to operate safely.	G	MP	MTR PL	2023	MP is requesting the purchase of a new Transmission Jack. We are currently using one that belongs to a Mechanic, but it no longer operates safely. The jack is necessary for transmission repairs as well as fuel pump replacements which we currently do in-house.	Motor Pool and any pool car user.	Take vehicles needing these repairs to the dealer for repair.	Taking this type of repair to the dealer would likely delay repairs to the vehicle. The cost of one repair at the dealer is likely more expensive than the cost of the jack.	\$ -	None.	\$ 1,500	\$ 1,500	\$ -	None.
Laptop	A	Accountant Position.	None.	See FTE request	G	GF	ACCTG	2023	See FTE Request	See FTE Request	See FTE Request	See FTE Request	\$ -	None.	\$ 2,150	\$ 2,150	\$ 700	Licensing.
Laptop	A	Accounting Manager Temporary.	None.	See FTE request	G	GF	ACCTG	2023	See FTE Request	See FTE Request	See FTE Request	See FTE Request	\$ -	None.	\$ 2,150	\$ 2,150	\$ 700	Licensing.
Laptop	A	EH Specialist.	None.	See FTE request	G	GF	E HLTH	2023	See FTE Request	See FTE Request	See FTE Request	See FTE Request	\$ -	None.	\$ 2,150	\$ 2,150	\$ 700	Licensing.
Laptop	A	System Admin .	None.	See FTE request	G	GF	IT	2023	See FTE Request	See FTE Request	See FTE Request	See FTE Request	\$ -	None.	\$ 2,150	\$ 2,150	\$ 700	Licensing.
Laptop	A	Coroner.	None.	None.	G	GF	CORONER	2023	Coroner would like dedicated laptop for himself and mobile data terminal (MDT) stays with vehicle for use by deputies.	Department	None	Less efficiency in the work place.	\$ -	None.	\$ 2,150	\$ 2,150	\$ 700	Licensing.
Radio	A	Mobile APX 6500 Dual Band	None.	See FTE request	G	GF	RCSO	2023	See FTE Request	See FTE Request	See FTE Request	See FTE Request	\$ -	None.	\$ 4,875	\$ 4,875	\$ -	
<b>Total Governmental Activities</b>													\$ -		\$ 17,125	\$ 17,125	\$ 3,500	
<b>BUSINESS-TYPE ACTIVITIES (YVRA, Building, P-Burg, Milner)</b>																		
<b>2023 Additions</b>																		
E-Bike	A	The Building Department is proposing to purchase an E-Bike that can be used as an additional source of transportation within the City of Steamboat Springs. The Department can use the E-Bike for performing inspections, attending meetings, and on-site construction meetings. The E-Bike would also be used on rare occasions in the County to access projects that have trail only access versus roads. County Legal Department has verified our insurance will cover staff and the E-Bike through our standard policy as long as the bike is used on official business activities.	None.	None.	B	MP	BLDG	2023	The E-Bike will reduce mileage and gas on Motor Pool vehicles, therefore stretching the lifespan out our vehicles, and reducing maintenance cost as well. The E-Bike supports Climate Action Plan by reducing emissions and offers an alternative additional method of transportation for staff at an extremely low cost compared to a \$40 thousand dollar vehicle. In addition to the E-Bike, I have included cost of metal rack, waterproof saddle bags for computer, hard hat and vest, helmet, gloves, and eye protection for staff to use when riding the E-Bike.	The Building Department staff has expanded in CY2022, by adding a PTE Code Compliance Officer, and Heidi Spengler is now supporting the Inspection staff during our spring, summer and fall seasons. The Building Department will be able to utilize the E-Bike as an additional source of transportation when all other vehicles are in use, or staff who attend on-site construction meetings or meetings off-site as well. The Public who pay Permit Fees will benefit, as we are reducing cost of purchasing an additional vehicle, and cost of maintenance and fuel, and reducing emissions into the air.	The alternative would be to purchase another standard vehicle and add to our Motor Pool fleet.	No consequences to postponement or denial, as we would purchase a new vehicle instead.	\$ 4,600	Permit Fees	\$ 4,600	\$ -	\$ 500	The \$500 annual operating cost will cover a basic tune up, possible brake pad replacements, and equipment replacement for safety gear if needed.
TSA Camera Additions	A	Addition of 9 cameras for TSA check-point.	Y	These surveillance cameras are used continuously to monitor checkpoint status and to address passenger claims of theft and TSA search malpractice.	B	YVRA	YVRA	2023	TSA is requesting additional cameras at the checkpoint due to the replacement of the bag scanners, which are now larger and block the view of the current cameras.	Airport Staff/Passengers	Move the two cameras in the area, which will provide minimal coverage.	Inability to accurately identify persons of interest and passenger claims of TSA malpractice at the checkpoint.	\$ 10,500	TSA and airport reserves.	\$ 10,500	\$ -	\$ -	None.
Apron Camera Additions	A	(8) Addition of cameras at Bag Belt 2, double doors from apron, new De-ice Pad, 1/Hangar, 2 Apron, and new/expanded De-ice Pad 3.	Y	These surveillance cameras are critical to effective security as well as flight line and terminal safety.	B	YVRA	YVRA	2023	The addition of these cameras help improve security operations as well as review of incidents on the apron.	Airport Staff/Passengers	Keep as is	Inability to accurately address security and safety incidents or be able to identify persons of interest.	\$ 5,000	Airport reserves.	\$ 5,000	\$ -	\$ -	None.
<b>Total Business Activities</b>													\$ -		\$ -	\$ -	\$ -	
<b>Grand Totals</b>													\$ 20,100		\$ 37,225	\$ 17,125	\$ 4,000	